

## *City Priorities and Financial Planning*

This Part of the 1999/2000 Biennial Budget presents the City's priorities and its process used for budgetary planning.

The benchmarks and the associated programs and projects which support the 11 Priority Goals developed to measure the City's progress in addressing the needs of its community are described.

New programs initiated by the City Council for the 1999/2000 biennium are described.

A description of the Cincinnati Neighborhood Action Strategy program and its impact on the Budget is provided.

The six-year General Fund forecast that was developed with input from an econometrics consultant is also provided.

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## PRIORITY GOALS AND BENCHMARKS

In 1996, the City Council held a series of Strategic Planning sessions and established Priority Goals for Cincinnati's future. Following an extensive public outreach process which included a citizen attitude survey and a series of community meetings, the City Council approved 11 Priority Goals and 29 Benchmarks which are described below:

### **Priority Goal:** Safe Community

#### **Benchmarks:**

- Reduction of Part I crimes in Cincinnati by 10% over the next two years.
- Part I crimes involving juveniles as perpetrators shall be reduced by a minimum of 10% over the next two years with special emphasis on gun related offenses.
- Crime involving gang related activity shall be reduced by 25% over the next two years.

### **Priority Goal:** Youth at Risk

#### **Benchmarks:**

- Increase the number of holistic early-age intervention programs for children and youth at risk which address the critical needs of participants.
- To increase or create annually by 5% job opportunities for youth through the year 1998.
- The number of substantiated cases of neglect, sexual abuse, and criminal victimization among children will be reduced by 5% annually by the year 1999. Note: This benchmark does not include any new City programs or projects but includes a monitoring function.

### **Priority Goal:** Healthy Local Economy

#### **Benchmarks:**

- 3,000 viable job opportunities are created or retained annually through the year 1998. (Included are 600 small business jobs that are projected to be created or retained as noted in the small business benchmark.)
- 70% of those completing job training through the Employment and Training Division are placed in permanent jobs through the year 1998.
- 600 small business job opportunities are created/retained annually through the year 1998.

### **Priority Goal:** Livable Neighborhoods

**Benchmarks:**

- Increasing net number of "standard" housing units by 2,000 units per year.
- Establish new teen centers in existing recreation centers, two per year, in four neighborhoods by 1999.
- Infrastructure rehabilitation at parks in Northside, Mt. Adams, Mt. Auburn, West End, Sayler Park, Clifton, Hyde Park, Price Hill, CUF/Clifton/Corryville, North Avondale, Avondale, Mt. Washington, Kennedy Heights, and Mt. Airy (assumes City Capital funding for 1997-1998 matches Master Plan).
- Maintain 70% of all streets in good or excellent condition by rehabilitating an average of 191 lane miles of streets each year.
- All public rights-of-way that are constructed and/or rehabilitated will be in a manner that enhances the unique personality and image of Cincinnati that creates a green pedestrian environment, and that reflects neighborhood character and pedestrian scale. The various right-of-way elements that will be considered as part of this image are the inclusion of street trees and landscaping, central landscaped islands, underground and other sensitive utility solutions, sensitive traffic signalization, pedestrian scaled lighting, the use of color, elegantly designed bridges, retaining walls and guardrails, and sensitive environmental graphics.
- By December of 1997 adopt a comprehensive solid waste program.

**Priority Goal:** Increased Home Ownership**Benchmark:**

- Net increase in the number of owner-occupied units (number and categories to be established by the Howe report).

**Priority Goal:** Downtown Vitality**Benchmarks:**

- An additional 20,000 sq. ft. of existing CBD retail space is occupied by the year 1999.
- An additional 65,000 sq. ft. of Class A office space and an additional 35,000 sq. ft. of Class B/C office space are occupied by year 1999.
- By the year 2001, an expansion of convention facilities will be underway that will result in 200,000 additional visitors and 2,070 permanent jobs by the year 2005.

**Priority Goal:** Best Governed City**Benchmarks:**

- Train 50 citizens per year for two years to become community leaders.

- All neighborhoods in the City of Cincinnati have a fully operational CNAS team by January 1998.

**Priority Goal:** Best Managed City**Benchmarks:**

- A five-year resource and expenditure forecast is developed every two years for the General Fund and General Capital budgets.
- All City employees will receive a minimum of 30 hours of training per year by the year 1999. This training should be designed to enhance the technical knowledge, skills, and competencies of the employees.

**Priority Goal:** Effective Transportation**Benchmark:**

- All land necessary for the development of a downtown Transit Center capable of accommodating commuter transit via bus, light rail, monorail, or such other mass transit service as will be determined by the year 1998, will be under contract or controlled and appropriately zoned by the year 1999.

**Priority Goal:** Improved Race and Human Relations**Benchmarks:**

- Continue the City's efforts to diversify by increasing the percentage of minorities, females, and persons with disabilities in the workforce.
- Continue the City's efforts to diversify by increasing the participation of minority and women business enterprises (M/WBEs) in the City's procurement process.

**Priority Goal:** Healthy Citizens**Benchmarks:**

- Health screening activities will be performed for students in grades Kindergarten (K), 1, 3, 5, and 7 in 41 target schools.
- Immunizations will be administered for Kindergarten and 7th grade students at target school sites to insure compliance with federal law prior to the October deadline.
- Immunizing children two and under with the goal of 70% of these children immunized by the year 1999.

## **BENCHMARK ACHIEVEMENTS**

A report was submitted to City Council in 1998 which summarized the 1997 benchmark results. The recommendations (as detailed in the Appendix on page 222) included in the report are still pending City Council action. The following summarizes various benchmark achievements for 1997:

### **1. Youth at Risk**

- The benchmark of implementing school-linked health services in three additional schools within the City was met. School-linked health services are now provided to an additional 2,825 students.
- The program objective of serving 450 clients through the Year Round Youth Program was exceeded. Individual service strategies were developed for 526 youth to assist them in passing GED exams and to prepare them for participation in skills training programs.
- The program objective of providing employment to 250 at risk youth was achieved. Participants between the ages of 14 and 21 were provided year-round employment in addition to training in such areas as job readiness, pre-employment skills, job retention skills, life skills, education planning, and career planning.

### **2. Healthy Local Economy**

- The benchmark of creating or retaining 3,000 jobs was exceeded. Economic Development Department staff provided effective technical assistance which resulted in the creation or retention of 4,972 jobs.
- The benchmark of creating or retaining 600 jobs through small business assistance was exceeded. A total of 3,013 jobs were created or retained by providing technical assistance, tax relief, and loans to small businesses in the City.

### **3. Livable Neighborhoods**

- The benchmark of increasing the number of standard housing units by 2,000 was exceeded. City sponsored rehabilitation programs increased the number of "standard" housing units by a total of 3,293.
- The benchmark of completing 15 park rehabilitation projects was exceeded. A total of 18 parks were rehabilitated with available capital funding.

### **4. Best Governed City**

- The benchmark to have fully operational Cincinnati Neighborhood Action Strategy (CNAS) teams in all 52 City neighborhoods was achieved. CNAS is a process involving citizens and City staff working as partners to identify and address strengths, opportunities, and challenges within Cincinnati's neighborhoods. All neighborhoods now have an operational CNAS team.

### **5. Improved Race and Human Relations**

- The program objective to train 1,000 employees in managing diversity was exceeded. A total of 1,900 employees were trained between 1996 and 1997.
- The benchmark to increase the participation of minority and women business enterprises (M/WBEs) in the City's procurement process was exceeded in both construction and professional services. M/WBEs were awarded contracts for 36.3% of the construction dollars spent and 17.8% of the professional services dollars spent.

## 6. Healthy Citizens

- The benchmark to perform health screening activities for 92% of all students in grades Kindergarten, 1, 3, 5, and 7 in 41 target schools was achieved. In addition to achieving 20,144 vision and hearing screenings in the targeted groups, school health nurses performed 1,565 scoliosis screenings for students in grades 6, 7, and 8.
- The benchmark to administer needed immunizations to 90% of students in Kindergarten and 7<sup>th</sup> grade at 41 target school sites was exceeded. School nurses provided a total of 1,289 immunizations in both target and non-target schools achieving an overall 91% immunization compliance rate.
- The benchmark to provide immunizations to 60% of all children age two and under was exceeded. A total of 66% of children were immunized through Health Department outreach programs. This total does not include children immunized by other providers.

## CITY COUNCIL INITIATIVES

For the 1999-2000 Biennial Budget, the City Council approved several program additions categorized by the Priority Goals as follows:

### Priority Goal: Safe Community

**1999**
**2000**

1. FACT – Safe Pathways (Law Enforcement Block Grant)	200,000	-0-
1. Talbert House (Victims Service Center)	18,000	-0-

### Priority Goal: Youth at Risk

**1999**
**2000**

1. CCY Technology Upgrades	62,963	-0-
2. River Front Classic and Jamboree	100,000	-0-
3. Artworks	100,000	100,000
4. Contemporary Arts Center- Teen Art Council	30,000	30,000
5. Teen Response	36,000	-0-

6. Lost Children	50,000	-0-
7. Second Mile Hospitality Ministry	45,000	-0-
8. Winton Place Youth Center	1,040	690

<b>Priority Goal: Healthy Local Economy</b>	<b>1999</b>	<b>2000</b>
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1. Tourism Multicultural Impact Project	300,000	-0-
2. BIO/START	150,000	-0-
3. Purchase of Moore University of Hair Design	150,000	-0-
4. Greater Cinti. And N. KY Film Commission	30,000	30,000
5. Kitchen Incubator	100,000	100,000
6. Work Resource Center	63,440	-0-
7. Urban League SOAR (STRIVE)	220,000	195,000
8. New Prospect Development Corporation	40,000	30,000
9. Bethlehem Temple Learning Center	60,000	-0-

<b>Priority Goal: Liveable Neighborhoods</b>	<b>1999</b>	<b>2000</b>
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1. OTR Foundation Resource Center	20,000	-0-
2. Neighborhood Development Corp. Assoc.	50,000	-0-
3. Carthage Mills	2,130,000	2,602,500
4. Mt. Adams Business Guild	15,000	-0-
5. Vacant Property Receivership Initiative	250,000	-0-
6. CNBDU Funding Increase	-0-	700,000
7. Greenspace Management (Phase II)	311,000	211,000
8. Mill Creek Restoration Greenspace Project	150,000	150,000

<b>Priority Goal: Increased Home Ownership</b>	<b>1999</b>	<b>2000</b>
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1. Better Housing League	30,000	-0-
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<b>Priority Goal: Downtown Vitality</b>	<b>1999</b>	<b>2000</b>
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1. Classical Music Hall of Fame	25,000	-0-
2. Emery Center	120,000	-0-
3. Children's Museum (Museum Center)	75,000	-0-
4. Theodore M. Berry International Friendship Park	2,000,000	2,000,000

<b>Priority Goal: Best Governed City</b>	<b>1999</b>	<b>2000</b>
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1. Non-Mayoral Council Office Budgets	159,048	159,048
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**Priority Goal: Improved Race and Human Relations****1999****2000**

1. Human Relations Commission Study	10,000	-0-
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**Priority Goal: Healthy Citizens****1999****2000**

1. Dyer School Demolition	300,000	-0-
2. Drug and Poison Information Center	75,000	-0-
3. Therapeutic Recreation	123,310	123,310
4. Cincinnati Area Senior Services, Inc.	50,000	-0-
5. Serving Older Adults Through Changing Times	20,000	-0-
6. Inclusion Network	60,000	-0-
7. Minority Health Initiative - NetWellness	60,000	-0-
8. Wellness Community Relocation	50,000	-0-
9. Mental Health Association - Support Group Clearinghouse	10,000	-0-
10. Cancer Prevention Outreach Program	75,000	-0-
11. Inclusion Network (inclusion 2000)	42,500	-0-
12. Central Clinic Infant Mental Health Program	25,000	25,000
13. Heart Association - Search Your Heart	50,000	50,000
14. Children's Health & Executive Club	40,000	-0-

TOTAL	\$ 8,082,301	\$6,506,548
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**CINCINNATI NEIGHBORHOOD ACTION STRATEGY (CNAS)****Overview**

The Cincinnati Neighborhood Action Strategy (CNAS) is a process involving citizens and City staff, working as partners, to identify and address strengths, opportunities, and challenges within Cincinnati neighborhoods. The CNAS process gives the City the opportunity to improve service delivery and to be more responsive to the citizens of Cincinnati through an interdisciplinary approach. CNAS objectives are two-fold:

- To improve service delivery to Cincinnati communities.
- To be more responsive to the citizens of Cincinnati.

Teams of City staff persons from a variety of departments and specialties work closely with Cincinnati neighborhoods to determine the neighborhood priorities and to collaborate in finding



the best way to meet those priorities. Although the teams work closely with the recognized Community Council and its officers, the goal of CNAS is to reach all stakeholders in the community. The CNAS Strategy is based on the premises that:

- Citizens know best the needs of their neighborhoods.
- City resources, creatively combined with neighborhood resources, produce better solutions.
- Accessibility and good communication are essential in establishing and maintaining relationships.

The CNAS teams, coordinated by the City Planning Department, are comprised of staff members from several City Departments, including but not limited to Buildings & Inspections, City Planning, Economic Development, Health, Neighborhood Services, Public Works, and Safety. For the 1999-2000 budget year, the CNAS teams facilitated the City's Community Priority Request (CPR) process, wherein each of the City's 52 neighborhoods was encouraged to submit budget requests.

For the 1999/2000 Budget the CNAS Teams:

- Provided training to the neighborhoods regarding the CPR process.
- Coordinated and delivered neighborhood requests to the appropriate City agencies for consideration in the 1999-2000 budget.
- Assisted neighborhoods in completing the CPRs, if requested.
- Provided research assistance and data to neighborhoods.
- Monitored the progress of City agencies responding to CPRs during the process.
- Served as the liaisons between Departments and neighborhoods.
- Discussed the final budget report with the neighborhoods.

## **1999/2000 Report Summary**

For the 1999/2000 Budget, 45 of 52 neighborhoods submitted 196 budget requests, of which 87 (or 45%) were approved for funding. The objective of the CNAS Teams is to achieve 100% participation by the City's 52 neighborhoods in the 2001-2002 Biennial Budget.

## **Approved Requests**

A list of approved requests follows. If a request was only partially recommended, it is so noted below:

## **Bond Hill**

### ***Lighting Assessment, Repair, Replacement & Upgrading***

This is a request for a communitywide assessment of the mechanical efficiency of existing lighting fixtures and the repair or replacement as needed. This request includes the completion

of a lighting level assessment based on safety concerns expressed throughout the neighborhood. To deter criminal activity, the community also requests that lighting levels on all neighborhood streets (but especially in the Bond Hill neighborhood business district on Reading between Dale and Andina) be increased.

### ***Bond Hill Recreation Center Improvements***

This is a request to upgrade electrical wiring and fixtures to provide outlets in strategic areas on the outside of the Bond Hill Recreation Center. The Bond Hill community also requested the installation of a public address system for meeting areas inside the facility and outside the building.

Partially recommended. The Recreation Department will collaborate with the Bond Hill Community Council to provide an outdoor-electrical system. At this time, funding is not available for a public address system.

### ***Community Speed Bumps***

This is a request for the installation of speed bumps or grids to slow traffic on key neighborhood streets leading to the Bond Hill Playground's rear entrance. Other streets may also be included based on resident complaints and other documentation of need.

### ***Housing Study & Urban Renewal Plan***

This is a request for a complete housing study of a specific section of Reading Road as part of the neighborhood's attempt to be named a community reinvestment area. The request also includes the preparation of an updated urban renewal plan to assist the community in its determination of the most practical types of businesses to locate along the Bond Hill section of the Reading Road corridor.

## **California**

### ***Storm Sewer at Kenwood Avenue***

This is a request for storm sewer drainage installation in the most problematic areas immediately north and south of the length of Kenwood Avenue in the California community.

### ***Streetscape at Kellogg Avenue***

This is a request for streetscape improvements to Kellogg Avenue to create a more inviting and appealing neighborhood business district in the California community. The proposed improvements would include curbs, sidewalk pavers, street trees, benches, lighting, and trash receptacles.

## **Camp Washington**

***Community Center Storage Room Addition***

This is a request for the addition of a storage room on the east side of the Camp Washington Community Center.

***Hopple Street Widening Improvements***

This is a request for the installation of landscaping and sidewalk improvements near the intersection of Hopple Street and Colerain Avenue to occur along with the planned widening of Hopple Street in the Camp Washington community. This request also includes the placement of trash receptacles.

***New Climbing, Creative Playground***

This is a request for the replacement of existing equipment on the grounds of the Camp Washington Community Center with new creative climbing and play apparatus.

Partially recommended. The Recreation Department will work and collaborate with the community to share the cost. For example, if the Camp Washington Community Council purchases the equipment, the Recreation Department will install the equipment.

**Clifton*****Burnet Woods Playground Equipment***

This is a request for the purchase and installation of playground equipment in Burnet Woods Park in the Clifton community. The intent is to create a focal point that facilitates family oriented activities.

***Playground Equipment***

This is a request for the purchase and installation of playground equipment behind the Clifton School building.

Partially recommended. The community will share responsibility by raising funds to purchase playground equipment. The Recreation Department will install the equipment.

**College Hill*****Community/Teen Center***

This is a request for the construction of a new community recreation center to include a teen center, a senior center, and recreation facilities in the College Hill community.

Recommended for \$3,900,000. The Recreation Department anticipates construction will begin

in 1999.

### ***Colerain Avenue to I-74 Ramps Completion***

This is a request for the completion of the on and off ramps from I-75 to Colerain Avenue and the connector to Kirby Road at the intersection of Ashtree in the College Hill community.

Partially recommended. The ramps are not recommended at this time. However, the Public Works Department is continuing the environmental assessment process required for this interchange. The department is working with the State on the historical archeology study and the interchange modification study. Upon completion of the environmental documents, a public hearing will be held. This study is expected to be done in the spring of 1999. A public hearing was held by the City Council on November 10, 1998.

### **Columbia Tusculum**

#### ***Trash Receptacles***

This is a request for the placement of 10 trash receptacles in the community: 2 on Stanley Avenue between Eastern and Columbia Parkway and 8 on Eastern Avenue from Delta to Airport Road in the Columbia Tusculum community.

Partially recommended. The Public Works Department will work with the community to place up to 9 additional trash receptacles throughout Columbia Tusculum in 1999.

### **Corryville**

#### ***Playground Expansion & Improvements***

This is a request for the expansion of and improvements to the Rochelle Street playground in the Corryville community. The proposed improvements would include but not be limited to new playground apparatus, additional lighting, and a security fence.

Partially recommended. The Recreation Department does not have the funding to complete the proposed project without support from the community. It is proposed that the Corryville community match the Recreation Department's funding for the playground improvements.

#### ***Kloppenberg Corner Improvements – New Trees***

This is a request for the planting of 20 street trees in the right-of-way at or near the corner of University Avenue and Highland Avenue and improvements to two parking lots serving the neighborhood business district center known as Kloppenberg Center in the Corryville community.

Partially recommended. The City does not make improvements to privately-owned parking lots unless long term lease provisions are made to provide parking for the general public. Urban

Forestry will provide the trees requested if street cutouts are completed first. The City does not have the funds to pay for the street cutouts. However, the community could use Neighborhood Support Program funds to pay for the cutouts.

## **Clifton Heights/University Heights/Fairview**

### ***Trash Receptacles***

This is a request for a total of 24 trash receptacles: 12 are to be placed within the neighborhood business district and 12 throughout the CUF community.

Partially recommended. The Public Works Department will install 12 cans throughout the CUF community.

### ***Residential Parking Permit Plan***

This is a request for the development of a residential parking permit plan for the CUF community.

## **Downtown**

### ***Butterfield Center Renovation***

This is a request for the renovation of the Butterfield Community Center, including the attached historic Fecheimer House, located at 22 Garfield Place. The renovation should include but would not be limited to repairs to the sandstone façade, stone steps, railings and columns, interior wood work and painting, and improvements to the lighting and electrical systems.

Partially recommended. The Recreation Department will undertake some renovation of the interior, including painting and ADA enhancements to the restrooms. The exterior renovation is not recommended due to limited resources.

## **East Price Hill**

### ***Community Historic Review***

This is a request for an historic review of the East Price Hill community.

### ***Combined Strategic Plan for Price Hill***

This is a request for the development of a strategic plan for the entire Price Hill community. This study should identify assets, liabilities, and ways to improve the community. The plan would set goals to take advantage of the assets and correct deficiencies and formulate an

action strategy with the community to accomplish the goals.

### ***Grandview Property Acquisition***

This is a request for the City to purchase from the Cincinnati Metropolitan Housing Authority the seven acre Grandview Apartments site located between Grand and Considine and Warsaw and Glenway in the East Price Hill community so that the site may be used as a Citirama site for 1999 or 2000.

## **East Walnut Hills**

### ***Moorman Street Tot Lot Improvements***

This is a request for the replacement of existing and the purchase of additional playground equipment for the Moorman Street Tot Lot in the East Walnut Hills community.

## **East Westwood**

### ***East Westwood Tot Lot Improvements***

This is a request for the installation of two "Game Time Spring Animals" for handicapped children using the East Westwood Tot Lot.

## **Evanston**

### ***Montgomery Road NBD***

This is a request for the installation of streetscape improvements along the Montgomery Road neighborhood business district from Brewster to Dana Avenue in the Evanston community. The proposed improvements would include both pedestrian and aesthetic amenities such as sidewalk and curb repairs, pavers, planters, street replacement, trash receptacles, and improved lighting.

### ***Playground Equipment***

This is a request for the installation of soft turf at the Evanston Recreation Center and at Owls Nest, Jonathan, and Evanston Parks. The request also includes additional playground equipment at Owls Nest Park and the creation of a new play area at the Evanston Recreation Center.

### ***Evanston Recreation Center Stormwater Retention Area***

This is a request for safety and appearance improvements to the stormwater retention area at

the Evanston Recreation Center to eliminate safety hazards to children.

## **Fay Community**

### ***Upgrade Street Lights with New Brighter Bulbs***

This is a request for the installation of brighter (9800 luminous) bulbs in each of the streetlights throughout the Fay community to deter crime.

### ***Upgrade Sidewalks, Crosswalks, Handicap Cuts***

This is a request for the repair, replacement, and/or installation of curbing, crosswalks, potholes, and handicap access in the Fay community.

Partially recommended. The repainting of crosswalks is currently funded. No street rehabilitation work is scheduled because the streets are in good condition overall. While the sidewalks are in fair condition, they will be evaluated in accordance with the new sidewalk program if approved by the City Council when the current moratorium is lifted. All intersections on President Drive have been evaluated and crosswalks have been installed where necessary. Existing crosswalk lines that are faded or deteriorated have been repainted. Handicap ramps will be installed at various locations throughout the Fay community.

## **Hyde Park**

### ***Hyde Park East Streetscape Improvements – Phase 2***

This is a request for the implementation of Phase 2 of the streetscape improvements recommended by the 1997 Urban Design Plan. Phase 2 includes demolition of approximately 8,000 square feet of sidewalks, installation of an equal area of pavers, and construction of matching corner piers to identify and define the business district.

## **Kennedy Heights**

### ***Tot Lot Playground Recovery***

This is a request for CNAS and the Recreation Department to work with the Kennedy Heights community in developing and implementing a plan for the use of the tot lot playground at Zinsle and Red Bank Road.

## **Lower Price Hill**

***Hazardous Tanks Removal***

This is a request for the removal of large tanks that contain hazardous materials located at 630 Burns Street in the Lower Price Hill community.

***Trash Receptacles***

This is a request for two trash receptacles: one to be located at the southeast corner of Eighth and State Streets and the other to be located 150 feet east of State Street at the bus stop in the Lower Price Hill community.

**Madisonville*****Madisonville Community Center Construction***

This is a request for the construction of a community recreation center for multi-age groups in the Madisonville community.

***Little Duck Creek Nature Preserve Educational Program***

This is a request for the development of a year round educational program at the Little Duck Creek Nature Preserve in the Madisonville community.

***Traffic Signals, Street Improvements & Street Calming***

This is a request for the installation of flashing caution lights at the Erie Avenue and Roe Street intersection, the widening of Settle Street to conform to the width of the bridge constructed in 1996, the repair of Adelphi from Conant to Bramble, Whetsel north of Chandler, Ebersole from Peabody to Madison, and Simpson from Bramble to the railroad tracks, and the implementation of street calming techniques on Chandler, Desmond, and Sierra in the Madisonville community.

Partially recommended. The provision of flashing lights and crosswalk lines are subject to meeting nationally accepted criteria for their installation. The Public Works Department will review the accident history at the Erie Avenue and Roe Street intersection and discuss any recommended course of actions with the community. No additional funding is required for this service. Likewise, no further funds are required for street calming projects, which must comply with the Neighborhood Street Calming Plan. The department has determined that only Whetsel north of Chandler is recommended within the next three years for street rehabilitation; all other streets are not recommended because the pavement is in excellent to good condition. When these streets are rehabbed, consideration will be given to the installation of curbs and gutters.

**Millvale*****Millvale Recreation Center Repairs***



This is a request for repairs to the kitchen at the Millvale Community Recreation Center to meet the Board of Health requirements.

### ***After School Latchkey Program***

This is a request for the development of a latchkey after school project within the Millvale community.

## **Mt. Adams**

### ***Trash Receptacles***

This is a request for the placement of additional trash containers on Ida at Celestial, Carney at Pavilion, Hill at Celestial, Ida at Art Museum Drive, Hatch (dead end by the Cloisters), and the Filson overlook in the Mt. Adams community.

## **Mt. Airy**

### ***Colerain & I-74/I-75 Connector-Interchange***

This is a request for the construction of I-74/I-75 connector at Colerain with extended ramps to Ashtree at Kirby Avenue in the Mt Airy community.

Partially recommended. The ramps are not recommended at this time. However, the City is continuing the environmental assessment process required for this interchange. The City is also working with the State of Ohio on the Historical Archeology Study and the Interchange Modification Study. Upon completion of the environmental documents, a public hearing will be held. The study is expected to be done in the spring of 1999. A public hearing was held by the City Council on November 10, 1998.

### ***Sidewalks, Curbs & Streets***

This is a request for the repair and/or replacement of sidewalks, curbs, and street surfaces at various locations in the Mt. Airy community.

## **Mt. Lookout**

### ***Ault Park Sidewalk***

This is a request for a paved pedestrian walkway to be constructed from Principio Avenue to the pavilion circle in the Mt. Lookout community. Alternatives include a sidewalk along either side of Principio Avenue in the park, or extension of the sidewalk from the comfort station area to the pavilion circle.

***Mt. Lookout Square Traffic Signal Pole Painting***

This is a request for the repainting and refurbishing of 12 existing traffic signal poles in the Mt. Lookout Square Neighborhood Business District.

***Lambert Place Improvement & Resurfacing***

This is a request for the rehabilitation of Lambert Place between Herschel Avenue and Omar Place in the Mt. Lookout community. The proposed improvements should include sidewalks, curbing, and street resurfacing.

Partially recommended. The Public Works Department anticipates completing engineering work for the proposed improvements in 1999. Additional funding will be required for construction.

**North Avondale*****Replace Temporary Asphalt Curbs on Camden Avenue***

This is a request for the replacement of curbing along Camden Avenue in the North Avondale community.

**North Fairmount*****Lighting Upgrade***

This a request for the upgrading of lighting at the Carll Street Park; at bus stops in the 1600, 1700, and 1800 blocks of Carll Street; at 1600 Baltimore (north of Westwood Northern Boulevard) and at the public stairs at Seegar from Fenham Street to Pulte Street; Linden Street from Carll to Baltimore; Linden from Pulte to Sutter; and Geiger from Denham to Pulte within the North Fairmount community.

***Curb & Handicap Ramps***

This is a request for the installation of handicap ramps and curbing repairs at the intersection of Denham and Linden and at Seeger and Carll to improve public safety within the North Fairmount community.

***Improved Traffic Safety***

This is a request for the addition of crosswalks and traffic control lights at the intersection of Carll, Cummins, and Beekman Streets in the North Fairmount community.

Recommended pending investigation. The installation of traffic signals and crosswalks is subject to nationally accepted requirements. The Public Works Department is currently

investigating the intersection of Carll, Cummins, and Beekman to determine if improvements in traffic control are required. The installation of new traffic signals is currently budgeted within the department's Capital Budget, and no further funds are required.

## **Northside**

### ***Streetscape Improvements – Phase III***

This is a request for the third phase of streetscape improvements within the Northside neighborhood business district.

### ***Hoffner Park Redevelopment***

This is a request for the redevelopment of Hoffner Park in the Northside community.

### ***McKie Recreation Center Doors***

This is a request for the replacement of existing doors at the McKie Recreation Center.

## **Oakley**

### ***Robertson Avenue Urban Renewal Plan***

This is a request for a comprehensive land use, zoning, traffic, economic development, and housing development study of the industrial corridor bounded by I-71, Robertson Avenue, Appleton Avenue, and the CSX Railroad right-of-way in the Oakley community.

### ***Oakley Playfield Fitness Track***

This is a request for the construction of an asphalt paved fitness track on and around the Oakley Playfield and recreation complex.

Partially recommended. The Recreation Department is willing to collaborate with the community to provide design plans if the community can raise private funds for the proposed construction.

## **Over-the-Rhine**

### ***Crosswalks Painting***

This is a request for the repainting of crosswalks throughout the Over-the-Rhine community.

Recommended. The Highway Maintenance Division of the Public Works Department is

currently repainting crosswalks at various locations throughout Over-the-Rhine.

### ***Over-the-Rhine Parks Improvements***

This is a request for better signage, more grills and play equipment, and general repair and maintenance especially of benches at the Hanna, Baymiller, and Grant playfields and the Bill Schiesl Park in the Over-the-Rhine community.

Partially recommended. Findlay and Ziegler Parks were completely renovated in 1997. The Baymiller pool, filter house, and shelter building will be removed in 1999 and the Recreation Department will install a new safety surface at this site in 1999. The renovation of Hanna Playfield is scheduled for 1998 and 1999. Funding is not available to renovate the Grant Playground at this time. The Bill Schiesl Park is not a City-owned park and therefore City funds cannot be used for its renovation.

### ***Benches & Trash Receptacles***

This is a request for the installation of additional benches and trash receptacles at various locations throughout the Over-the-Rhine community.

Partially recommended. The Public Works Department will review the locations and install additional trash receptacles, if needed, once the Over-the-Rhine Community Council has identified the desired locations. The department does not have the resources to provide benches. The bench billboard advertisement companies place advertisement benches at bus stops.

### ***Bicycle Rack Installation***

This is a request for the installation of bicycle racks at various locations within the Over-the-Rhine community.

## **Pleasant Ridge**

### ***McFarland Corner Focal Point Completion***

This is a request for completion of the McFarland Corner parking plaza in the Pleasant Ridge community.

### ***Neighborhood Business District Amenities***

This is a request for centralized newspaper vending boxes, bus shelters/kiosks at specific bus stops, and bicycle racks at specific locations.

Partially recommended for \$5,000 in 1999 for the installation of 10 bicycle racks. The Public Works Department reviewed 76 business storefronts along Montgomery Road for possible installation of sidewalk bicycle racks in the public right-of-way. Narrow sidewalks, parking meters, bus stops, loading zones, and utilities prevent the installation of racks at most sites. However, 10 bicycle racks in the public right-of-way can be provided in 1999 if the space is

available. Public Works will work with the community council to identify the likely locations. The remaining improvements are not recommended because a plan for the Pleasant Ridge NBD is currently underway. The plan, which will be completed by June 1999, is expected to identify NBD projects and their priority for future funding consideration through the Neighborhood Business District Improvement Program process.

### ***Basketball Half-Courts***

This is a request for the construction of two basketball half-courts at the Woodford/Robison Roads play area in the Pleasant Ridge community.

### ***Swimming Pool Perimeter Fencing***

This is a request for the replacement of the existing chain link fencing around the Pleasant Ridge swimming pool with wrought iron fencing.

## **Riverside**

### ***Riverside Playfield Land Acquisition***

This is a request to acquire the last parcel of property located adjacent to the Riverside Playfield to allow for expansion of the facility. The owner of this parcel is interested in selling the property and its acquisition will complete this phase of the playfield expansion in the Riverside community.

### ***River Road-Hillside Avenue Intersection Feasibility Study***

This is a request for a feasibility study to determine appropriate corrective measures to improve safety at the intersection of River Road and Hillside Avenue in the Riverside community.

### ***Pattison Street Rehabilitation***

This is for the renovation of Pattison Street in the Riverside community.

### ***Edgar Street Rehabilitation***

This is for the renovation of Edgar Street in the Riverside community.

## **Sayler Park**

### ***Parking Lot Upgrade at Community Center***

This is a request for the upgrading of the parking lot to provide off-street parking for community oriented events held at the community center in the Sayler Park community.

***Park Entrance (Brass Plaques)***

This is a request for the installation of park entrance signage at Sayler and Fernbank Parks in the Sayler Park community.

Partially recommended. The Parks Department will install signage at Sayler Park in 1998; however, the signage at Fernbank Park is not recommended due to limited resources.

**Sedamsville*****Overhead Walkways & Repair of City Steps***

This is a request for the repair of City steps and the construction of overhead walkways at River Road and Fairbanks, River Road and Mt. Echo, and Fairbanks heading to Boldface Park in the Sedamsville community.

Partially recommended. Plans are currently underway by the Public Works Department to improve River Road in two phases. Traffic lights and crosswalks regulate vehicular and pedestrian traffic. Pedestrian overhead bridges are not recommended in the current plans. The City-owned steps will be repaired through the normal step repair program.

***Neighborhood Enhancements***

This is a request for benches and trash containers at four locations in the Sedamsville community. Recessed lighting is requested at the Veterans Memorial and the installation of shrubs, perennials, and bulbs at Maryland and River Road, Fairbanks and Delhi, and Delhi and River Road.

Partially recommended. The Sanitation Division of the Public Works Department will install trash containers. Roadway enhancements are provided as part of street improvement projects, but no street improvement projects are scheduled for this location. Due to limited resources, separate enhancements are not recommended.

**South Cumminsville*****Trash Receptacles***

This is a request for the placement of trash receptacles at key intersections and bus stops within the South Cumminsville community.

***Garfield Commons Gymnasium***

This is a request for materials, supplies, and operational expenses necessary to operate a gymnasium at Garfield Commons.

Partially recommended. Upon completion of the facility, the Recreation Department will provide program staff to operate the facility.

### ***Infrastructure Improvements: Streets, Curbs & Sewer Inlets***

This is a request for the repair of curbs, sewer inlets, and street surfaces at the following locations in the South Cumminsville community: Beekman Street from Elmore to Yonkers, Tappan Avenue, Cass Avenue, Powers from Sylvan to Tappan, Dreman from Cass to Beekman, and Follett Street.

Partially recommended. Beekman Street has been evaluated and found to be in good condition. Tappan, Cass, Powers, Elmore, Sylvan, and Follett Streets are scheduled to be under contract in 1999 with a majority of construction to occur in the year 2000. Dreman Street will be under construction in early 1999 with the work substantially completed by the end of 1999.

## **South Fairmount**

### ***Western Hills Viaduct Area Road Improvements***

This is a request for the reconstruction of the "S" curve at the west end of the Western Hills Viaduct as it enters onto Queen City Avenue in the South Fairmount community.

Partially recommended. The Public Works Department will complete the engineering for this work in 1999. Additional funding will be needed for construction after the engineering design is completed.

### ***Street Resurfacing***

This is a request for the street resurfacing or quality patching of several side streets (Esmonde, Forbus, Graebe, Tillie, and Champlain) off Queen City, Westwood, Harrison, and Quebec in the South Fairmount community.

## **The Heights**

### ***Trash Receptacles***

This is a request for the placement of 5 trash receptacles within the neighborhood business district and 5 trash receptacles located throughout the Heights residential areas.

Partially recommended. The Public Works Department will install trash receptacles in the Heights in 1999. The Sanitation Division will work with the community to determine where the receptacles should be located.

### ***Tennis Court Renovation***

This is a request for the restoration of the existing tennis courts located at the eastern portion upper level at Coy Playfield in the Heights community.

## **Walnut Hills**

### ***Bush Community Center Renovation***

This is a request for the partial renovation of the Bush Community Center in the Walnut Hills community. The proposed improvements include replacement of the kitchen cabinetry, ceiling tiles, and two sinks and the repair/replacement of eight closet doors.

### ***Pedestrian Improvements & Litter Control***

This is a request to create enhancements to public areas of Walnut Hills through the purchase and replacement of heavy duty trash cans, better striping and lighting of pedestrian crosswalks, purchase of a sidewalk cleaner, and the hiring of a part-time coordinator of litter pickup labor.

Partially recommended. The Public Works Department reviews requests for increased lighting and crosswalk painting, both of which are subject to existing design standards that outline where these services are provided. The Traffic Engineering Division will analyze specific locations (to be identified by the Walnut Hills community) to determine if improvements can be made under existing departmental programs. Upon identification of specific sites, the Sanitation Division will provide trash receptacles and determine in consultation with the community where they should be located.

## **West End**

### ***Lincoln Center Boxing Program***

This is a request for the establishment of a boxing program at the Lincoln Center in the West End community. This would be a partnership program between the West End Community Council, Queen City Boxing Club, and Cincinnati Recreation Commission.

Partially recommended. The Recreation Department is working with the Cincinnati Metropolitan Housing Authority and private sponsorship to implement the boxing program at the Lincoln Center.

### ***Weaver & Laurel Playground Renovation***

This is a request for renovation of the Weaver and Laurel recreation playgrounds in the West End community.

Partially recommended for \$50,000. The Recreation Department will undertake the renovation of the Weaver Playground in 1999. Due to the lack of funds, no improvements are planned for the Laurel Playground.



## **West Price Hill**

### ***Combined Strategic Plan for Price Hill***

This is a request for the creation of a strategic plan for the entire Price Hill community. This plan should identify assets, liabilities, and means to improve the community, establish clear goals to take advantage of the assets, correct the deficiencies, and formulate an action strategy with the community to accomplish the goals.

### ***Additional Trash Receptacles & Litter Patrol***

This is a request for additional trash receptacles and litter patrols along Glenway Avenue in the West Price Hill community.

### ***Dunham Recreation Center Par Cours & Bike Trail***

This is a request for the repair and/or removal of the *par cours* exercise route and the repaving/repair of the bike trail at the Dunham Recreation Center in the West Price Hill community.

Partially recommended. The Recreation Department will replace the *Par Cours* Fitness Station Trail. However, funding is not available for repair of the bike trail at this time.

## **Westwood**

### ***Gobel Avenue Sidewalks & Curbing***

This is a request for the widening of Gobel Avenue to 32 feet and the installation of sidewalks, curbing, and driveway aprons.

Partially recommended. Preliminary engineering will start in late 1999. Detailed engineering design plans will be developed in 2000-2001. Construction funds will be required after the design is complete. The project will be coordinated with the Westwood Community Council as the design is developed in 2000-2001.

### ***Youth & Senior Recreation Services***

This is a request for additional recreational opportunities for young people and senior citizens in the Westwood community.

## **Winton Hills**

### ***Recreation Center Renovation & Expansion***

This is a request for the renovation and enlargement of the existing Winton Hills Community Recreation Center and its grounds.

Partially recommended for \$100,000. The Recreation Commission will be able to address some of the issues identified by the Winton Hills community. The proposed improvements include renovation of the kitchen, flooring, lighting, and ADA enhancements to the restrooms.

## Winton Place

### *Curbs & Gutters on East Epworth & Mitchell*

This is a request for the installation of curbs and gutters on East Epworth from Mitchell to Chickering and on Mitchell

## SIX-YEAR GENERAL FUND FORECAST

1999/2000 Biennial Budget and Six-Year General Fund Forecast (in \$000)						
	1999	2000	2001	2002	2003	2004
	Biennial Budget		Forecast		Forecast	
Revenues	\$289,807	\$297,349	\$306,241	\$313,938	\$325,017	\$336,161
Prior Year Carryover	40,013	26,013	12,630	11,352	7,960	2,630
Total Resources	\$329,820	\$323,362	\$318,871	\$325,290	\$332,977	\$338,791
Approved Budget	\$295,982	\$306,089	\$312,789	\$322,770	\$335,957	\$348,617
Savings Incentive Plan (SIP)	325					
Transfers to Capital	12,530	9,843				
Revised Expenditures	\$308,837	\$315,932	\$312,789	\$322,770	\$335,957	\$348,617
Resources minus Expenditures	\$20,983	\$7,430	\$6,082	\$2,520	(\$2,980)	(\$9,826)
Expenditures Savings (est.)	\$5,030	\$5,200	\$5,270	\$5,440	\$5,610	\$5,830

Estimated Carryover	\$26,013	\$12,630	\$11,352	\$7,960	\$2,630	(\$3,996)
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## Notes:

- The 1998 Carryover includes \$18.8 million deposited in the Permanent Improvement Fund (PIF).
- This amount is subsequently reduced by the \$12.5 million of 1999 transfers out cited above.

The 1999/2000 General Fund Budget was approved in the context of a six-year forecast of resources and expenditures. The 1999/2000 budget is balanced and the 2001-2004 budget forecast shows balanced annual budgets through the year 2003. Even though annual expenditures are expected to exceed the revenues collected in each year, estimated carryover (annual expenditure savings and revenue in excess of estimates) is expected to balance the budgets through 2003. The six-year forecast above shows that by 2004 the carryover will be insufficient to make up the difference. In the 2000 Biennial Budget Update the City Manager will present an updated six-year forecast and include recommendations to balance the 2003/2004 Biennial Budget.

Revenue and expenditure forecasts were facilitated by the *Cincinnati Economic and Demographic Outlook* provided by Standard & Poors/DRI. A summary of the Standard & Poors/DRI forecast for the 1999-2004 six-year period is included on the following page of this document.

## SUMMARY OF CINCINNATI ECONOMIC AND DEMOGRAPHIC OUTLOOK

In June 1998, Standard and Poor's DRI prepared for the City of Cincinnati a *Cincinnati Economic and Demographic Outlook*. The following are highlights from the *Outlook*:

### Outlook Conclusions

- Cincinnati firms have been creating good, well-paying jobs at a moderate rate
- City residents have not necessarily benefited from those jobs
- Job growth will be in the service sector
- Total resident employees will increase by 6.7%, but jobs in the City will increase by 10.6%
- Per capita income will grow, but continue to lag behind the suburbs and State

### Other Findings

- From 1997 to 2005, Cincinnati's employment growth rate will match that of the suburbs, at 1%
- From 1997 to 2005, Cincinnati's loss of manufacturing jobs will moderate to 0.5% a year
- Nonmanufacturing sectors have been the source of most job growth
- Services had the highest growth rate at 3% the last few years
- During the forecast, Cincinnati will grow service jobs at 2% a year, the same rate as the

## suburbs

- Cincinnati will add about 20,000 new service jobs
- Cincinnati will add 2,500 finance jobs by 2005, compared to 1,500 for the suburbs
- Cincinnati will gain 30,000 jobs (from 1997 to 2005): 8% finance; 5.5% transportation; 75% services; 12% trade
- Fully 75% of Cincinnati's new jobs will be in services, compared to 67% for Ohio, and 63% for the suburbs
- Cincinnati average wages will continue to be higher than the State and suburbs
- Cincinnati's average wage will continue to grow faster due to the preponderance of higher-wage new jobs
- Cincinnati households declined by 7,000 from 1990 to 1996
- The number of Cincinnati households should stabilize over the forecast period